

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Southwest Dubois Co Sch Corp (2110)

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Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$10,487,675	61.5%	\$11,576,914	61.9%	\$9,768,815	51.8%	\$9,492,338	41.2%
Student Instructional Support	\$992,759	5.8%	\$1,116,313	6.0%	\$1,046,565	5.5%	\$1,096,148	4.8%
Overhead and Operational	\$2,967,617	17.4%	\$3,248,833	17.4%	\$4,802,651	25.5%	\$4,880,846	21.2%
Nonoperational	\$2,611,352	15.3%	\$2,769,636	14.8%	\$3,248,211	17.2%	\$7,546,935	32.8%
Grand Total	\$17,059,403		\$18,711,696		\$18,866,241		\$23,016,266	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	67.3%	67.8%	57.3%	46.0%



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Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool				\$36,658			
	11100 Regular Programs; Elementary	\$2,040,984	\$1,802,827	\$2,578,299	\$2,569,061	26%	43%	0%
	11200 Regular Programs; Middle/Junior High	\$1,054,859	\$1,092,850	\$1,261,977	\$1,323,788	25%	21%	5%
	11300 Regular Programs; High School	\$1,249,097	\$1,154,285	\$1,745,088	\$1,521,029	22%	32%	-13%
	11410 Vocational Education; Agriculture A	\$16,523	\$27,143	\$25,000	\$36,818	123%	36%	47%
	11420 Vocational Education; Agriculture B	\$22,719	\$34,129	\$30,545	\$30,103	33%	-12%	-1%
	11450 Vocational Education; Consumer and Homemaking	\$28,268	\$22,712	\$503		-100%	-100%	-100%
	11470 Vocational Education; Business Education		\$39,950	\$58,498	\$181,402		354%	210%
	11480 Vocational Education; Industrial Education A	\$73,869	\$20,856	\$21,619	\$22,555	-69%	8%	4%
	11490 Vocational Education; Industrial Education B	\$66,116	\$42,987	\$76,807	\$76,910	16%	79%	0%
	11510 Vocational Education; Cooperative Education	\$1,316	\$9,833	\$2,650		-100%	-100%	-100%
	11630 Regular Programs; Alternative Education Programs; High School			\$29,110	\$21,951			-25%
	12110 Gifted And Talented; Gifted and Talented	\$55,764	\$27,470	\$43,442	\$33,113	-41%	21%	-24%
	12210 Mental Disabilities; Mild Mental Disabilities	\$197,367	\$223,030	\$251,892	\$362,090	83%	62%	44%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$54,961	\$116,698	\$96,465	\$97,499	77%	-16%	1%
	12230 Mental Disabilities; Severe Mental Disabilities	\$33,082		\$18,030	\$33,394	1%		85%
	12320 Physical Impairment; Multiple Disabilities	\$15,770	\$38,419	\$11,163	\$34,860	121%	-9%	212%
	12330 Physical Impairment; Visual Impairment			\$5,572	\$120			-98%
	12340 Physical Impairment; Hearing Impairment	\$16,951				-100%		
	12350 Physical Impairment; Homebound		\$820	\$628	\$200		-76%	-68%
	12420 Emotional Disabilities; Emotional Disabilities; All Others		\$46,789	\$77,231	\$86,413		85%	12%
	12510 Culturally Different; Communication Disorders	\$16,129	\$47,027	\$145,062	\$149,539	> 500%	218%	3%
	12520 Culturally Different; Compensatory	\$39,606	\$46,752			-100%	-100%	
	12610 Learning Disability	\$251,544	\$303,308	\$602,915	\$434,562	73%	43%	-28%
	12710 Equal Opportunity At Risk	\$80,497	\$33,729	\$153,772	\$102,581	27%	204%	-33%
	12810 Special Education Preschool			\$99,389	\$83,314			-16%
	12900 Other Special Programs	\$4,176	\$30,579	\$292,942	\$235,425	> 500%	> 500%	-20%
	14100 Summer School Programs; Elementary		\$683	\$34,785			-100%	-100%
	14200 Summer School Programs; Middle/Junior High School		\$1,297	\$8,560	\$2,584		99%	-70%
	14300 Summer School Programs; High School	\$42,298	\$15,617	\$27,829	\$18,623	-56%	19%	-33%
	16100 Remediation Testing	\$28,106	\$52,821	\$57,935	\$53,997	92%	2%	-7%
	16200 Preventive Remediation	\$11,741	\$40,960	\$7,806	\$33,784	188%	-18%	333%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$42,912	\$96,268	\$67,971	\$54,813	28%	-43%	-19%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$75,103	\$59,884	\$58,597	\$32,836	-56%	-45%	-44%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other		\$5,351				-100%	
	22110 Improvement of Instruction; Service Area Direction	\$770,506	\$557,988	\$908,655	\$880,384	14%	58%	-3%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$98,821	\$85,881	\$115,436	\$120,492	22%	40%	4%
	22130 Improvement of Instruction; Instructional Staff Training	\$64,502				-100%		
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,151,221	\$1,291,275	\$302,477	\$199,365	-83%	-85%	-34%
	22210 Library/Media Services; Service Area Direction	\$187,417	\$464,427	\$138,291	\$147,174	-21%	-68%	6%
	22220 Library/Media Services; School Library	\$19,424	\$5,859	\$12,907	\$15,528	-20%	165%	20%
	22230 Library/Media Services; Audiovisual	\$5,086	\$4,444	\$1,396	\$1,944	-62%	-56%	39%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$9,069	\$4,694	\$26,482	\$5,861	-35%	25%	-78%
	22290 Library/Media Services; Other Educational Media Services		\$305	\$641	\$1,485		386%	132%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration		\$55,022	\$104,372	\$190,001		245%	82%
	22350 Instruction, Related Technology; Systems Operations			\$4,529	\$12,580			178%
	22360 Instruction, Related Technology; Network Support			\$17,338	\$88,503			410%
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$26,095	\$30,372			16%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel			\$4,998	\$2,468			-51%
	22900 Other Support Service, Instructional Staff			\$20,526	\$12,927			-37%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$117,399	\$173,227	\$191,792	\$112,721	-4%	-35%	-41%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$9,562	\$2,241	\$798	\$514	-95%	-77%	-36%
	26497 2007 Account Code - Teachers Retirement Fund	\$288,259	\$309,359					
Student Academic Achievement Total		\$8,241,026	\$8,389,793	\$9,768,815	\$9,492,338	15%	13%	-3%
Student Instructional Support								
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$7,168	\$6,315	\$5,241	\$6,770	-6%	7%	29%
	21210 Guidance Services; Service Area Direction	\$136,757	\$138,180	\$233,669	\$235,726	72%	71%	1%
	21240 Guidance Services; Information Services	\$1,587		\$628	\$470	-70%		-25%

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	21340 Health Services; Nurse Services	\$29,356	\$28,486	\$57,221	\$59,024	101%	107%	3%
	21390 Health Services; Other Health Services		\$3,884	\$4,946	\$2,266		-42%	-54%
	21990 Other Support Services, Students; Other Student Services				\$19,998			
	24100 Office of The Principal	\$546,392	\$551,136	\$744,860	\$771,893	41%	40%	4%
Student Instructional Support Total		\$721,261	\$728,002	\$1,046,565	\$1,096,148	52%	51%	5%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$16,001	\$17,674	\$19,877	\$19,943	25%	13%	0%
	23150 Board of Education; Legal Services	\$5,455	\$11,981	\$14,729	\$24,567	350%	105%	67%
	23160 Board of Education; Promotion Expenses	\$100				-100%		
	23190 Board of Education; Other Governing Body Services	\$94,955	\$102,542	\$155,697	\$118,415	25%	15%	-24%
	23210 Executive Administration; Office of The Superintendent	\$115,525	\$146,320	\$237,869	\$276,152	139%	89%	16%
	23220 Executive Administration; Community Relations	\$1,446	\$3,124	\$3,762	\$2,536	75%	-19%	-33%
	23230 Executive Administration; Staff Relations and Negotiations	\$8,709	\$2,813	\$560	\$325	-96%	-88%	-42%
	23290 Executive Administration; Other Executive Administration Services	\$16,009	\$16,305	\$60,024	\$23,878	49%	46%	-60%
	25110 Fiscal Services; Office of The Business Manager	\$19,506	\$14,999	\$23,457	\$673	-97%	-96%	-97%
	25120 Fiscal Services; Service Area Direction	\$33,215	\$21,929			-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$35,732	\$15,233	\$6,198	\$92,492	159%	> 500%	> 500%
	25193 Other Fiscal Services; Printed Forms	\$4,616	\$3,160	\$2,190	\$1,840	-60%	-42%	-16%
	25195 Other Fiscal Services; Bank Account Service Charge	\$114				-100%		
	25196 Other Fiscal Services; Cash Change	\$1,268	\$2,215	\$2,100	\$2,300	81%	4%	10%
	25199 Other Fiscal Services; Other	\$868	\$1,119	\$3,780	\$2,898	234%	159%	-23%
	25750 Personnel Services; Health Services	\$750		\$1,656	\$48	-94%		-97%
	25850 Administrative Technology Services; Network Support			\$2,109	\$34,275			> 500%
	25860 Administrative Technology Services; Hardware Maintenance And Support			\$5,775	\$5,475			-5%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel				\$2,290			
	25890 Other Technology Services	\$14,986	\$20,352		\$2,967	-80%	-85%	
	25990 Other Support Services, Central	\$540	\$460	\$1,321,319	\$1,370,132	> 500%	> 500%	4%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$885,059	\$852,039	\$1,138,703	\$1,096,483	24%	29%	-4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$78,952	\$109,378	\$19,204	\$7,454	-91%	-93%	-61%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$162,992	\$141,884	\$75,110	\$39,174	-76%	-72%	-48%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,444	\$2,373					
	26499 2007 Account Code - Other	\$13,170	\$9,010					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,484	\$9,085	\$8,541	\$25,632	472%	182%	200%
	26700 Operation and Maintenance of Plant Services; Insurance	\$49,937	\$83,328	\$83,930	\$83,995	68%	1%	0%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$18,947	\$12,963	\$19,724	\$19,957	5%	54%	1%
	27010 Student Transportation; Service Area Direction	\$153,497	\$137,456	\$278,066	\$210,758	37%	53%	-24%
	27100 Student Transportation; Vehicle Operation	\$12,031	\$18,941	\$59,846	\$57,185	375%	202%	-4%
	27200 Student Transportation; Monitoring Services			\$42,156	\$19,581			-54%
	27400 Student Transportation; Purchase of School Buses	\$61,545		\$12,000	\$101,000	64%		> 500%
	27500 Student Transportation; Insurance on Buses	\$10,000	\$6,810	\$5,775	\$5,926	-41%	-13%	3%
	27700 Student Transportation; Contracted Transportation Services	\$267,156	\$364,105	\$381,049	\$379,146	42%	4%	0%
	27900 Student Transportation; Other Student Transportation Services	\$59,371	\$132,952	\$96,585	\$79,594	34%	-40%	-18%
	27910 Student Transportation; Bus Driver Training	\$912	\$554			-100%	-100%	
	31100 Food Services Operations; Service Area Direction	\$571				-100%		
	31200 Food Services Operations; Food Preparation and Dispensing	\$201,541	\$241,614	\$330,845	\$344,241	71%	42%	4%
	31400 Food Services Operations; Food Purchases	\$234,458	\$316,741	\$352,711	\$363,747	55%	15%	3%
	31900 Other Food Services	\$23,839	\$32,033	\$37,304	\$65,767	176%	105%	76%
Overhead and Operational Total		\$2,610,700	\$2,851,494	\$4,802,651	\$4,880,846	87%	71%	2%
Nonoperational								
	33400 Athletic Coaches	\$146,380	\$162,432	\$186,304	\$159,103	9%	-2%	-15%
	33500 Welfare Activities Services	\$1,525	\$8,627	\$15,798	\$9,167	> 500%	6%	-42%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development		\$53,662	\$85,444	\$39,097		-27%	-54%
	43000 Facilities Acquisition and Construction; Professional Services	\$5,140	\$25,435	\$842,367	\$931,091	> 500%	> 500%	11%
	44000 Facilities Acquisition and Construction; Educational Specifications Development			\$17,500				-100%
	45100 Building Acquisition, Construction and Improvements	\$293,683	\$260,636	\$56,109	\$4,543,970	> 500%	> 500%	> 500%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$228,236		\$99,243	\$62,803	-72%		-37%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$68,162	\$7,588	\$20,754	\$17,782	-74%	134%	-14%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$35,708	\$14,091	\$10,000	\$15,978	-55%	13%	60%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$250,074	\$268,322	\$328,651	\$162,880	-35%	-39%	-50%

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	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$31,712		\$1,546		-100%		-100%
	51100 Debt Services; Principal on Debt; Bonds		\$70,000	\$168,392	\$175,000		150%	4%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt		\$8,972	\$1,324		-100%		-100%
	52100 Debt Services; Interest on Debt; Bonds		\$231,153	\$209,770	\$231,046		0%	10%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$99,934			-100%		
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,397,638	\$1,112,000	\$737,000	\$792,000	-43%	-29%	7%
	53150 Debt Services; Lease Rental; Buildings ; Interest		\$287,500	\$418,000	\$367,000		28%	-12%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$828	\$1,170	\$1,026	\$243	-71%	-79%	-76%
	53300 Debt Services; Lease Rental; School Buses ; Principal			\$13,621	\$4,753			-65%
	54200 Common School Fund; Principal	\$94,614	\$71,060	\$35,362	\$35,022	-63%	-51%	-1%
Nonoperational Total		\$2,553,699	\$2,682,583	\$3,248,211	\$7,546,935	196%	181%	132%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$56,641	\$51,480					
	26492 2007 Account Code - Social Security	\$575,775	\$573,635					
	26493 2007 Account Code - Workmen's Compensation	\$28,289	\$34,133					
	26494 2007 Account Code - Group Insurance	\$2,092,946	\$2,861,604					
	26496 2007 Account Code - Unemployment Compensation	\$123	\$1,893					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$178,943	\$537,080					
Prorated By Fund Total		\$2,932,717	\$4,059,824					